

Department Overview

Multnomah County Library’s mission: Empowering our community to learn and create.

Multnomah County Library uses three-year priorities to shape what we do and explain how we do it. In a world that changes quickly, we build those priorities on four pillars that will not change.

Our pillars:

Free access for all.

A trusted guide for learning.

The leading advocate for reading.

A champion for equity and inclusion.

Our priorities:

Making connections for a stronger community.

We help people learn, create, have fun and understand their world.

We connect people to help solve shared problems.

We help people build trust and work toward common goals.

Removing barriers:

We help people better understand each other and respect differences.

We invest in people who face the greatest barriers in life.

We use public resources in ways that make the greatest impact.

Helping meet basic needs:

We work to provide safe, welcoming and clean spaces that serve many different needs.

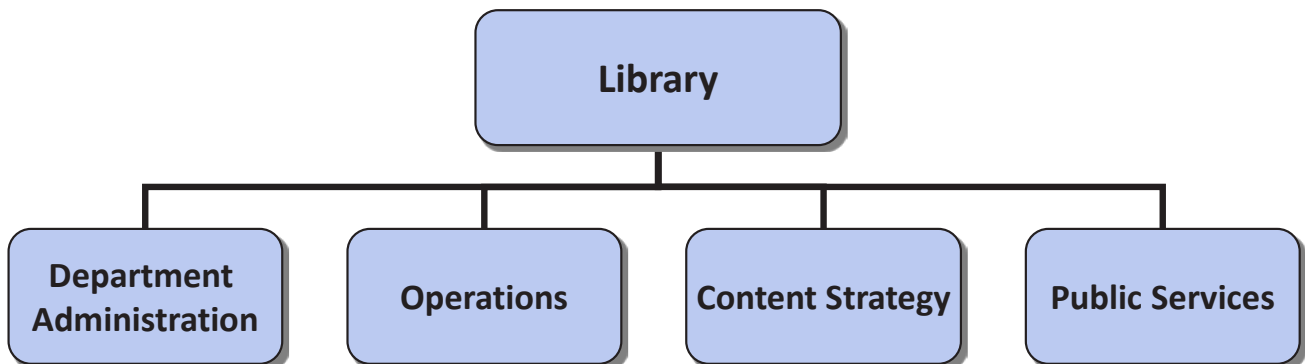
We create services and partnerships that increase personal safety, food security, health, and access to shelter.

Honoring the past and embracing the future:

We have books and materials people want.

We protect freedom of thought and expression.

We use research and community input to shape our services and spaces.



Budget Overview

The Library FY 2019 Adopted budget is \$84.1 million, a \$4.0 million increase from the FY 2018 Adopted budget. Library operations were funded exclusively through the independent Multnomah County Library District, which was enacted by voters in 2012. Changes from FY 2018 include the consolidation of two divisions and an increase in the Library District property tax rate.

The Library’s FY 2019 adopted expenditures of \$84.1 million represents a 5% increase over FY 2018. There are no major programmatic changes in this budget. Notable budgetary changes include:

- Security (80015) increased by \$0.3 million (20%), reflecting the reallocation of existing library supervisor positions to library safety officer positions.
- The Public Services Division combines the former Programming & Outreach and Neighborhood Libraries divisions and includes all Library branches, as well as the Contact Center (80005), School-Age Services (80006), Every Child Initiative (80007), Programming & Community Outreach (80008), Adult Outreach (80009), Programming & Outreach Management (80021), and Public Services Division Management (80022).

In the sixth year of the Library District, the Library will levy a rate of \$1.20 per \$1,000 of assessed value. This rate is an increase from the \$1.18 per \$1,000 of assessed value levied in previous years, but is in line with with the District’s original financial plan and below the voter approved maximum of \$1.24 per \$1,000 of assessed value. According to the most recent economic forecast for the Library, expenses will begin to grow faster than revenues in the near future, but annual budget surpluses are still forecast for the next five years.

Budget Trends	FY 2017	FY 2018	FY 2018	FY 2019	Difference
	Actual	Current	Adopted	Adopted	
		Estimate	Budget	Budget	
Staffing FTE	536.40	542.12	539.70	542.45	2.75
Personnel Services	\$47,322,032	\$49,099,659	\$50,908,365	\$53,868,963	\$2,960,598
Contractual Services	1,678,364	1,556,897	1,691,163	1,712,517	21,354
Materials & Supplies	9,849,970	11,560,372	11,777,603	12,428,063	650,460
Internal Services	13,982,062	13,736,338	15,721,745	16,070,816	349,071
Capital Outlay	<u>108,438</u>	<u>20,047</u>	<u>0</u>	<u>20,000</u>	<u>20,000</u>
Total Costs	\$72,940,866	\$75,973,313	\$80,098,876	\$84,100,359	\$4,001,483

Successes and Challenges

Multnomah County Library continues to evolve to balance a diverse and changing set of needs and uses. This balance is reflected in the library's updates to its rules in FY 2018 — the first significant updates in nearly 20 years. The library sought extensive public input, legal counsel and staff feedback to inform this work. In tandem, the library also enhanced its processes and resources for aiding patrons with exclusion appeals and disability accommodations.

This year marked the completion of a yearlong community engagement process. A team of staff led outreach in focused conversations and at community events to better understand people's hopes and barriers to success. That work yielded more than 800 responses and clear themes. The library's management team took that feedback and used it as the basis of shaping the library's new three-year priorities.

In FY 2018 the library enhanced its support for educators by waiving fines on educator cards. The School Corps unit celebrated 20 years of service, recognizing success in reaching 83,000 students with 131,000 books and creating 4,000 book collections since its inception.

Equity and inclusion are key areas of focus. This is outlined in the library's new pillar and throughout the priorities. In addition, the library has created an equity and inclusion steering team that is leading and supporting organizational efforts that will eventually include an agency-wide team.

This year, the library began the due diligence phase of its long-term space planning effort. In partnership with Hennebery Eddy Architects and Multnomah County Facilities and Asset Management, the library has continued due diligence on this effort, resulting in productive and promising conversations with county partners and cities and other municipalities.

Overall, the library's most pressing challenges relate to maintaining a safe and welcoming environment for everyone. Challenges people experience related to mental health, addiction and housing status are also present in the library. Currently, the library spends more resources on security than on the operation of a typical neighborhood library. In FY 2018, the library updated its rules and forged closer partnerships with law enforcement and civic leaders to raise awareness of these issues. In addition, the FY 2018 budget added library safety officer positions, funded facilities and security camera upgrades and staff to coordinate these efforts.

Other challenges include increasing costs and workforce demands related to technology infrastructure. The Multco Align ERP replacement project coincides with a project to replace the library's technology backbone, the integrated library system, compounding demand for staff time, fiscal resources and technical expertise.

Diversity and Equity

Multnomah County Library is working to create a system that equitably nurtures, empowers and lifts staff, patrons and the community to their highest potential.

In FY 2017 the Library added its first equity and inclusion manager. This manager reports to the director of libraries. This new office is leading the library’s ongoing efforts to better serve its diverse community and support staff members in work to provide culturally and linguistically relevant service.

In addition to the equity and inclusion focused trainings offered through the county, the library has embedded equity and inclusion training in New Employee Orientation, setting the expectation of this work as staff begin their employment with the library. The Executive Management Team is participating in monthly trainings, and Human Resources will participate in implicit bias and de-biasing technique trainings.

The library continued its effort to recruit from a diverse pool of potential applicants in FY 2018. These activities included in-person recruitment efforts at American Library Association conferences in San Francisco and the National Conference of African American Librarians in St. Louis.

The library recruited for the following positions in FY 2018: an African American cultural competency youth librarian; four African American cultural competency library assistants; a bilingual Chinese regional librarian; bilingual Spanish, Vietnamese, Chinese and Russian library assistants and a bilingual Chinese clerk. Currently, nearly one in five library positions include a linguistic or cultural competency (though numerous other staff members who identify as people of color serve in non-KSA positions).

Budget by Division

Division Name	FY 2019 General Fund	Other Funds	Total Division Cost	Total FTE
Department Administration	\$0	\$2,098,208	\$2,098,208	10.00
Operations	0	9,595,794	9,595,794	66.45
Content Strategy	0	22,411,524	22,411,524	43.25
Public Services	0	49,994,833	49,994,833	422.75
Total Library	\$0	\$84,100,359	\$84,100,359	542.45

Department Administration

Department Administration provides executive leadership and strategic vision for the library system; connects the community with library materials and services; and develops and leads proactive equity and inclusion initiatives.

The Director's Office works with elected leaders, stakeholders, residents and staff to ensure that library services meet the needs of Multnomah County residents; provides timely and helpful communication about the library to the public and library staff; develops policies and procedures to help people use library services; and ensures that the library provides relevant information and exceptional customer service to patrons.

Equity and Inclusion leads the library's work to equitably nurture, empower and lift staff, patrons and the community to their highest potential.

Significant Changes

There are no significant changes.

Operations

Operations provides leadership and strategic vision for the operational support of the library system; manages the library's finance and budget operations; ensures accurate and timely delivery of library materials; coordinates building maintenance; oversees safety and security; promotes the resource management of highly qualified staff; provides flexible staffing coverage for the system; and provides opportunities for people to contribute their time and talents to Multnomah County Library.

Division Management works with stakeholders to ensure the efficient operation of Multnomah County libraries; Business Services manages the library's finance and budget operations; Facilities and Logistics coordinates the movement of books and materials among all 22 locations and coordinates buildings and grounds maintenance; Safety and Security works to provide safe, secure and welcoming facilities for patrons and staff; Human Resources/ Learning + Organizational Development provides assistance with all aspects of the employment cycle and coordinates training for staff and patrons; Systemwide Staffing provides flexible staffing coverage across the system; and Volunteer Services oversees the recruitment and placement of volunteers for all libraries, outreach programs and The Title Wave Used Bookstore.

Significant Changes

There are no significant changes.

Content Strategy

Content Strategy aligns Collections & Technical Services, Marketing + Online Engagement, and IT Services for selection, curation and development of physical and digital library materials; web, print and social media content; and technology to engage patrons in meaningful ways.

Collections & Technical Services buys, catalogs, digitizes, curates and processes print and electronic/digital resources. It manages interlibrary loan, around 2,500 periodical subscriptions, more than 120 databases and online resources such as OverDrive and Hoopla.

Marketing + Online Engagement connects patrons to library services, programs and collections, through the website, mobile apps, social media and email marketing. This group develops brand identity, digital strategy, and patron feedback channels to provide guidance for strategic organizational decisions.

IT Services leads development and support for the library's technology strategy, ensuring robust and sustainable IT for progressive service to a diverse community. IT Services supports staff computing and over 1,000 computers and mobile devices for public use. Wired and wireless networking provides public access to the library catalog, databases, downloadable books/media and websites for job hunting, continuing education and government services.

Significant Changes

There are no significant changes.

Public Services

Public Services includes 19 neighborhood libraries, which are hubs of community engagement, learning and creativity; the contact center, which serves patrons via phone, email, text and chat; and programming and outreach, which provides services both in libraries and throughout the county.

Neighborhood libraries are welcoming spaces with friendly staff that provide access to books, computers with internet access, free programs, and meeting spaces. Last year patrons visited libraries more than 4.3 million times. These libraries provide patrons with access to over two million physical and digital materials and host storytimes in English, Spanish, Russian, Vietnamese, Mandarin, Cantonese, and Somali. Dedicated volunteers contributed more than 47,000 hours of service last year.

Programming and outreach provides support for programming, community outreach, public training, creative learning, reader services and partnership initiatives. This includes the Every Child Initiative, which supports kindergarten readiness; the School Age Services team, which works with school districts and afterschool programs to improve student success; and the Summer Reading program, which served more than 111,000 youth in 2017. Adult outreach provides programs and services to older adults, new immigrants, adult learners, people with disabilities and people who are institutionalized or homeless.

Significant Changes

Two divisions that were formerly separate, Neighborhood Libraries and Programming & Outreach, are being combined into a single division. Program offers include Youth Services Management (80021), School-Ages Services (80006), Every Child Initiative (80007), Programming & Community Outreach (80008), Adult Outreach (80009), Public Services Division Management (80022), Central Library (80001), North County Libraries (80002), Inner/South County Libraries (80003), Mid/East County Libraries (80004), and Contact Center (80005).

Multnomah County Library

The following table shows the programs that make up the department's total budget. The individual programs follow their respective divisions.

Prog. #	Program Name	FY 2019 General Fund	Other Funds	Total Cost	FTE
Department Administration					
80010	Library Director's Office	\$0	\$1,916,112	\$1,916,112	9.00
80011	Equity & Inclusion	0	182,096	182,096	1.00
Operations					
80012	Operations Division Management	0	552,483	552,483	4.00
80013	Business Services	0	1,346,246	1,346,246	6.50
80014	Facilities & Logistics	0	2,639,683	2,639,683	14.25
80015	Security	0	1,549,095	1,549,095	15.00
80016	Volunteer Svcs/Title Wave Bookstore	0	576,322	576,322	4.25
80017	Human Resources/Learning + Organizational Development/Systemwide Staffing	0	2,931,965	2,931,965	22.45
Content Strategy					
80018	IT Services	0	8,451,396	8,451,396	2.00
80019	Marketing + Online Engagement	0	1,580,381	1,580,381	9.50
80020	Collections & Technical Services	0	12,379,747	12,379,747	31.75
Public Services					
80001	Central Library	0	13,666,749	13,666,749	121.00
80002	North County Libraries	0	4,837,879	4,837,879	42.75
80003	Inner/South County Libraries	0	11,307,832	11,307,832	101.75
80004	Mid/East County Libraries	0	11,276,324	11,276,324	100.00
80005	Contact Center	0	1,366,174	1,366,174	14.50
80006	School-Age Services	0	1,599,116	1,599,116	10.50
80007	Every Child Initiative	0	1,214,540	1,214,540	7.50
80008	Programming & Community Outreach	0	1,544,506	1,544,506	8.00
80009	Adult Outreach	0	1,047,702	1,047,702	8.25
80021	Programming & Outreach Management	0	443,552	443,552	2.75
80022	Public Services Division Management	0	<u>1,690,459</u>	<u>1,690,459</u>	<u>5.75</u>
Total Library		\$0	\$84,100,359	\$84,100,359	542.45

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Department: Library **Program Contact:** David Ratliff
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Residents visited Central Library 890,000 times last year and benefited from diverse learning, cultural and recreational opportunities. Central Library serves the downtown core of the city of Portland along with visitors from the entirety of Multnomah County. Central Library also serves patrons throughout the county via email reference services provided by Central Library staff.

Program Summary

Central Library is a community facility where patrons attend classes, programs, and forums that provide opportunities for neighbors to interact. County residents have access seven days per week, including some evenings, to nearly 700,000 books and other items from this library. Central Library patrons checked out over 2,000,000 physical and digital items last year. Central Library empowers new immigrants, small business owners, seniors, students and people experiencing homelessness by providing informational tools to develop life skills.

Children and young people participate in storytimes and Summer Reading at Central Library. Over 111,000 children participated in the 2017 Summer Reading program across the library system, and 9,500 people attended youth programs at Central Library last year. Research indicates that youth participation in summer reading programs results in improved reading skills and enhances all other learning.

Patrons develop critical life skills through job training resources, book groups, opportunities for civic engagement, and other library programs. To support critical life skill development and digital literacy, Central Library staff conducted 303 individualized patron appointments, a service that had a nearly 100% satisfaction rating.

Central Library provides opportunities for diverse neighbors to interact and engender a sense of community. The library partners with other organizations to improve work and life skills through free public programs. Central Library offers space for library-organized and community-led events to discuss ideas and issues of public interest. Central Library presented 855 programs to over 12,700 participants last year. Libraries provide opportunities and resources for lifelong learning by providing free access to computers and high-speed wireless internet. Central Library provides 690,000 internet and wi-fi sessions annually on library and patron devices, including on 153 library-provided public computers. Central Library hosted 116 free computer classes and labs to help attendees develop life and job skills.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Books and items checked out or renewed (physical items only)	1,829,878	1,700,000	1,800,000	1,800,000
Outcome	% of patrons who found books and items they wanted	91%	90%	90%	90%
Output	E-books and other digital titles checked out	259,953	288,000	290,000	290,000

Performance Measures Descriptions

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$10,360,319	\$0	\$10,556,611
Contractual Services	\$0	\$126,000	\$0	\$147,000
Materials & Supplies	\$0	\$194,128	\$0	\$193,383
Internal Services	\$0	\$2,564,774	\$0	\$2,769,755
Total GF/non-GF	\$0	\$13,245,221	\$0	\$13,666,749
Program Total:	\$13,245,221		\$13,666,749	
Program FTE	0.00	122.25	0.00	121.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

Significant Program Changes

Last Year this program was: FY 2018: 80001 Central Library

Net decrease of 1.00 FTE transfer to Programming & Outreach Management (80021).

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$3,714,569	\$0	\$3,894,062
Contractual Services	\$0	\$4,700	\$0	\$2,900
Materials & Supplies	\$0	\$76,863	\$0	\$76,679
Internal Services	\$0	\$801,407	\$0	\$864,238
Total GF/non-GF	\$0	\$4,597,539	\$0	\$4,837,879
Program Total:	\$4,597,539		\$4,837,879	
Program FTE	0.00	42.75	0.00	42.75

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

Significant Program Changes

Last Year this program was: FY 2018: 80002 North County Libraries

No significant changes.

Legal / Contractual Obligation

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Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$9,134,826	\$0	\$9,454,066
Contractual Services	\$0	\$12,200	\$0	\$10,300
Materials & Supplies	\$0	\$187,845	\$0	\$166,634
Internal Services	\$0	\$1,536,702	\$0	\$1,676,832
Total GF/non-GF	\$0	\$10,871,573	\$0	\$11,307,832
Program Total:	\$10,871,573		\$11,307,832	
Program FTE	0.00	103.50	0.00	101.75

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

Significant Program Changes

Last Year this program was: FY 2018: 80003 Inner/South County Libraries

Net decrease of 1.00 FTE transfer to Security (80015).

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$8,787,596	\$0	\$9,141,693
Contractual Services	\$0	\$15,100	\$0	\$12,950
Materials & Supplies	\$0	\$170,970	\$0	\$197,096
Internal Services	\$0	\$1,759,638	\$0	\$1,924,585
Total GF/non-GF	\$0	\$10,733,304	\$0	\$11,276,324
Program Total:	\$10,733,304		\$11,276,324	
Program FTE	0.00	100.50	0.00	100.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

Significant Program Changes

Last Year this program was: FY 2018: 80004 Mid/East County Libraries

No significant changes.

Legal / Contractual Obligation

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Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$1,155,782	\$0	\$1,303,942
Contractual Services	\$0	\$3,000	\$0	\$0
Materials & Supplies	\$0	\$14,034	\$0	\$17,599
Internal Services	\$0	\$31,090	\$0	\$44,633
Total GF/non-GF	\$0	\$1,203,906	\$0	\$1,366,174
Program Total:	\$1,203,906		\$1,366,174	
Program FTE	0.00	14.00	0.00	14.50

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

Significant Program Changes

Last Year this program was: FY 2018: 80005 Contact Center

No significant changes.

Department: Library **Program Contact:** Sarah Mead
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics: Measure 5 Education

Executive Summary

School-Age Services (SAS) improves kindergarten through high school students' reading and information literacy by training students to effectively use public library online research tools; by connecting students in libraries or through outreach with dynamic book collections and reading motivation programs; and by offering curriculum support, training and resources for their educators, parents and caregivers. Services are targeted toward students at risk of low literacy.

Program Summary

School-Age Services staff are trained in research, booktalking and reading promotion. They serve students, educators, parents and caregivers in public and private schools, community agencies, county programs, treatment facilities and other locations serving school-age youth.

Staff provide expertise, information, books, training, recreational programs and technical support to increase students' and invested adults' literacy and information skills. Thousands of quality children's books are delivered to schools and community agencies. School Corps (SC) provides direct service to students, parents and educators during the school day, afterschool and during the summer. Librarians collaborate with educators to increase students' academic success and literacy in the county's K-12 schools and SUN programs by training students to use public library resources effectively and efficiently for research and pleasure reading.

BOOKS 2 U (B2U) staff and volunteers introduce students to high-interest books in the classroom through booktalking programs and by providing paperback copies of books they promote. Their goal is to introduce Multnomah County Library as an educational partner and significant resource. To that end, B2U staff attend and present at parent and family night programs; provide library cards to children served; and promote the library's Summer Reading program and other library services.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Youth served in Books 2 U & School Corps (duplicated)	61,842	58,500	47,280	47,280
Outcome	% of students whose research skills increase after School Corps presentation	90%	90%	90%	90%
Quality	% of teachers indicating that they will ask for School Corps services again	100%	95%	95%	95%
Outcome	% of teachers who report Books 2 U helps their students develop a desire and motivation to read	100%	95%	95%	95%

Performance Measures Descriptions

Performance Measure 4: data source is the annual Books 2 U survey led by NPC Research. Survey is now biennial; Previous Year Actual uses most recent survey data available, from 2016.

Legal / Contractual Obligation

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Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$1,085,740	\$0	\$1,264,238
Contractual Services	\$0	\$4,000	\$0	\$5,500
Materials & Supplies	\$0	\$281,151	\$0	\$278,750
Internal Services	\$0	\$41,814	\$0	\$50,628
Total GF/non-GF	\$0	\$1,412,705	\$0	\$1,599,116
Program Total:	\$1,412,705		\$1,599,116	
Program FTE	0.00	9.50	0.00	10.50

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

Significant Program Changes

Last Year this program was: FY 2018: 80006 School-Age Services

Net increase of 1.00 FTE transfer from Programming & Outreach Management (80021).

Department: Library **Program Contact:** Annie Lewis
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics: Measure 5 Education

Executive Summary

Every Child Initiative (ECI) prepares children for kindergarten by offering education, motivation and support for parents and caregivers to provide language and literacy experiences that foster children's brain development and early literacy skills. This builds the foundation for learning to read. Experts in early learning and literacy, ECI staff deliver engaging programs and hands-on literacy activities that open up the wonder of stories, music, culture and play. Services are directed toward families living in poverty and those learning English.

Program Summary

Every Child staff, who are trained in child development, brain development and early reading research, visit parents and caregivers in social service agencies, childcare centers, Head Start centers, teen parent programs, treatment facilities, and other locations serving adults with children birth to age five. They teach parents and caregivers easy techniques to prepare their preschool children for learning to read. Classes, taught in English, Spanish, Russian, Chinese, Russian and Vietnamese, show adults how to read, talk, sing, play and rhyme with babies, toddlers and preschoolers so that children develop the pre-reading skills they need before they enter kindergarten.

From birth to age five, children go through a critical window for brain development that supports literacy. Reading, talking, singing, playing, writing and rhyming with children during this sensitive time determines a child's future as a reader. Many parents and caregivers don't know how early this window opens — and closes — and how tremendous an impact simple actions can have on their children's future ability to read. Children must have early experiences with language, books, and writing tools to become successful readers.

Research shows that children most at risk for being unprepared for kindergarten are those who live in poverty, speak English as a second language, have few books in their homes, and whose mothers have limited education and/or low literacy. These children start kindergarten with significantly lower cognitive skills than their more advantaged peers because they likely lacked the opportunity to have rich language and literacy experiences in the five years before they attend school. Every Child Initiative reaches these parents on-site and shows them easy ways to help their children gain pre-reading skills during these important years. Program evaluations show that parents and caregivers gain clear knowledge of their role in their children's preparedness for reading.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of parents, caregivers, and adults served in Every Child Initiative outreach	22,495	16,000	20,500	21,000
Outcome	% of participants who show an increase in five reading and literacy activities	67%	85%	70%	70%
Output	Number of books circulated in Every Child Initiative	1,651,000	1,650,000	1,612,000	1,612,000

Performance Measures Descriptions

Output: The number of parents, caregivers, and adults served in all Every Child Initiative outreach, including those who receive welcome baby gifts when their first child is born.

Outcome: The evaluation measures an increase in five behaviors: 1. Encourage child to participate more often; 2. Point out pictures and talk about them; 3. Read the book more than once; 4. Ask or answer questions while reading; 5. Talk about new words. The difference between Current Year Purchased and Previous Year Actual is due to a change in methodology.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$805,095	\$0	\$851,389
Contractual Services	\$0	\$15,000	\$0	\$12,500
Materials & Supplies	\$0	\$234,867	\$0	\$306,898
Internal Services	\$0	\$41,409	\$0	\$43,753
Total GF/non-GF	\$0	\$1,096,371	\$0	\$1,214,540
Program Total:	\$1,096,371		\$1,214,540	
Program FTE	0.00	7.50	0.00	7.50

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

Significant Program Changes

Last Year this program was: FY 2018: 80007 Every Child Initiative

No significant changes.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$917,330	\$0	\$945,445
Contractual Services	\$0	\$269,500	\$0	\$224,500
Materials & Supplies	\$0	\$265,800	\$0	\$344,297
Internal Services	\$0	\$29,879	\$0	\$30,264
Total GF/non-GF	\$0	\$1,482,509	\$0	\$1,544,506
Program Total:	\$1,482,509		\$1,544,506	
Program FTE	0.00	8.00	0.00	8.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

Significant Program Changes

Last Year this program was: FY 2018: 80008 Programming & Community Outreach

Net decrease of 0.50 FTE due to 1.00 FTE transfer to IT Services (80018) and 0.50 FTE transfer from Programming & Outreach Management (80021).

Department: Library **Program Contact:** Carole Scholl
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Adult Outreach provides library services and programs to Multnomah County residents underserved by traditional library means, including older and homebound adults, new immigrants, people with disabilities, adult learners, and those who are institutionalized, incarcerated or homeless. Adult Outreach delivers books and other materials to people who are homebound; provides resources and conducts classes and other programs for immigrants, new readers, older adults and GED seekers; and partners with community agencies.

Program Summary

Adult Outreach delivers books and other library materials and services to Multnomah County residents who are homebound, or who live in assisted living facilities, retirement homes, adult care homes, shelters, transitional homes or jails (the last in partnership with the Multnomah County Sheriff's Office).

Adult Outreach connects these people with their community by providing library services and programs, such as book discussion groups and instruction. Adult Outreach, in partnership with literacy organizations, supports people whose first language is not English — or who may not read or write well in English — by providing assistance, referrals, resources, and library programs, including citizenship classes, GED labs, literacy tutoring and Talk Time sessions (English conversation practice).

Delivering books, reading to residents of assisted living units, leading book discussion groups for seniors, teaching citizenship classes, leading book groups in the jails, connecting patrons with computer and e-reader classes and leading English conversation practice in neighborhood libraries also provides meaningful opportunities for volunteers, working with outreach staff, to contribute significantly to the lives of vulnerable residents.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Book discussion groups for seniors	271	220	220	220
Outcome	% of homebound patrons who report that library service reduces social isolation	90%	80%	80%	80%
Output	Book deliveries to homebound patrons	700	na/-	700	700

Performance Measures Descriptions

New measure FY19: Book deliveries to homebound patrons.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$875,759	\$0	\$937,585
Materials & Supplies	\$0	\$32,500	\$0	\$69,750
Internal Services	\$0	\$38,091	\$0	\$40,367
Total GF/non-GF	\$0	\$946,350	\$0	\$1,047,702
Program Total:	\$946,350		\$1,047,702	
Program FTE	0.00	8.25	0.00	8.25

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

Significant Program Changes

Last Year this program was: FY 2018: 80009 Adult Outreach

No significant changes.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$1,297,294	\$0	\$1,476,915
Contractual Services	\$0	\$163,100	\$0	\$251,500
Materials & Supplies	\$0	\$134,740	\$0	\$132,336
Internal Services	\$0	\$51,763	\$0	\$55,361
Total GF/non-GF	\$0	\$1,646,897	\$0	\$1,916,112
Program Total:	\$1,646,897		\$1,916,112	
Program FTE	0.00	9.00	0.00	9.00

Program Revenues				
Intergovernmental	\$0	\$80,063,876	\$0	\$84,065,359
Other / Miscellaneous	\$0	\$35,000	\$0	\$35,000
Total Revenue	\$0	\$80,098,876	\$0	\$84,100,359

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

Significant Program Changes

Last Year this program was: FY 2018: 80010 Library Director's Office

No significant changes.

Department: Library

Program Contact: Sonja Ervin

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

Under the direction of the Library Director, the Equity and Inclusion manager leads the development and implementation of proactive diversity, equity, and inclusion initiatives. The development of a library equity plan will ensure that equity is the foundation of and embedded throughout the library's strategic efforts, specifically supporting the library's strategic priority to reflect and serve a diverse community.

Program Summary

This offer funds a senior-level position devoted to championing the library's diversity efforts and engaging staff to build a welcoming and inclusive culture at the library for employees and patrons. The manager provides advice, guidance, and support to the library's Executive Management Team on diversity, inclusion and equity issues related to staff and patrons.

This program develops and leads a sustainable process to implement and continuously assess and adapt the library's goals related to diversity, equity and inclusiveness. This includes creating and implementing metrics, monitoring, and reporting systems to effectively benchmark organizational progress. Part of the work is to identify barriers and develop strategies to facilitate better service to an increasingly diverse community.

The position serves as the library's representative on the county's Core Equity Team, as well as creating and overseeing a library equity and inclusion committee. The manager builds effective collaborations with internal and external partners to leverage resources, advance business needs and carry out organizational initiatives. The manager advises and assists with patron issues when there is an issue with cultural sensitivity.

This program develops training for front-line staff and managers on how to effectively work with the library's diverse staff and patrons in a culturally responsive manner. The program also works to foster a common vocabulary and understanding around diversity, inclusion and equity.

The manager partners with HR and hiring managers to ensure diversity and inclusion are embedded in recruitment, hiring, retention, performance management, leadership development and all other aspects of human capital management.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Retention rate for employees of color	98%	95%	95%	96%
Outcome	% of library staff who agree that people in their work unit value diversity (e.g., valuing people of different races, cul	92%	94%	92%	93%
Outcome	% of library executive management team that participates in eight out of 12 monthly equity and inclusio	na/-	na/-	90%	100%
Outcome	% of incoming staff participating in New Employee Orientation equity training	na/-	na/-	85%	85%

Performance Measures Descriptions

Performance Measure 2: Results from library respondents to the biennial Countywide Employee Survey. Previous Year Actual represents the latest survey results. New measure FY19: % of library EMT that participates in eight out of 12 monthly equity and inclusion sessions. This measure tracks executive management's participation in structured equity and inclusion conversations. New measure FY19: % of incoming staff participating in New Employee Orientation equity training. Reflects the portion of new staff who participate in foundational equity and inclusion training and discussion.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$145,121	\$0	\$153,274
Contractual Services	\$0	\$10,000	\$0	\$9,000
Materials & Supplies	\$0	\$13,780	\$0	\$15,530
Internal Services	\$0	\$3,904	\$0	\$4,292
Total GF/non-GF	\$0	\$172,805	\$0	\$182,096
Program Total:	\$172,805		\$182,096	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

Significant Program Changes

Last Year this program was: FY 2018: 80011 Equity & Inclusion

No significant changes.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$500,519	\$0	\$526,791
Contractual Services	\$0	\$3,000	\$0	\$0
Materials & Supplies	\$0	\$6,261	\$0	\$7,100
Internal Services	\$0	\$11,284	\$0	\$18,592
Total GF/non-GF	\$0	\$521,064	\$0	\$552,483
Program Total:	\$521,064		\$552,483	
Program FTE	0.00	4.00	0.00	4.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

Significant Program Changes

Last Year this program was: FY 2018: 80012 Operations Division Management

Net increase of 1.00 FTE transfer from Public Services Division Management (80022).

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$963,664	\$0	\$1,201,892
Contractual Services	\$0	\$13,600	\$0	\$14,000
Materials & Supplies	\$0	\$75,120	\$0	\$71,850
Internal Services	\$0	\$47,029	\$0	\$58,504
Total GF/non-GF	\$0	\$1,099,413	\$0	\$1,346,246
Program Total:	\$1,099,413		\$1,346,246	
Program FTE	0.00	6.50	0.00	6.50

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

Significant Program Changes

Last Year this program was: FY 2018: 80013 Business Services

No significant changes.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$1,134,748	\$0	\$1,240,766
Contractual Services	\$0	\$2,000	\$0	\$2,000
Materials & Supplies	\$0	\$59,348	\$0	\$161,911
Internal Services	\$0	\$1,097,998	\$0	\$1,215,006
Capital Outlay	\$0	\$0	\$0	\$20,000
Total GF/non-GF	\$0	\$2,294,094	\$0	\$2,639,683
Program Total:	\$2,294,094		\$2,639,683	
Program FTE	0.00	13.75	0.00	14.25

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

Significant Program Changes

Last Year this program was: FY 2018: 80014 Facilities & Logistics

Net decrease of 1.00 FTE transfer to Security (80015).

Department: Library
Program Offer Type: Support

Program Contact: Chris Linn
Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

Library Security facilitates and supports the library's efforts to create safe and welcoming environments for patrons and staff at 22 locations. Priorities include security staffing; safety and security training; and related facilities resources, IT resources, and supplies. Security develops and implements related policies and procedures in collaboration with library executive leadership.

Program Summary

Security coordinates the staffing of Library Safety Officers at multiple library locations. Security personnel support library operations by monitoring library facilities, preventing and resolving safety and security concerns, fostering compliance with the library's behavior rules, issuing and enforcing exclusions, coordinating efforts with law enforcement and other support agencies, and providing security training.

Safety and Security coordinates related training for library and security personnel. General and role-specific training programs are designed to aid personnel in their efforts to ensure library resources are used safely and appropriately. Within these programs, personal safety is a priority.

Safety and Security helps coordinate the acquisition, development, and use of safety and security related material and resources including security cameras, inventory control systems, building access systems, Library Safety Officer uniforms and equipment, and security reporting resources.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of safety & security trainings offered	34	36	27	28
Outcome	Library manager satisfaction with support from security team support	na/-	na	90%	90%

Performance Measures Descriptions

New outcome measure FY19.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$863,052	\$0	\$1,373,408
Contractual Services	\$0	\$10,000	\$0	\$9,500
Materials & Supplies	\$0	\$125,800	\$0	\$120,400
Internal Services	\$0	\$294,778	\$0	\$45,787
Total GF/non-GF	\$0	\$1,293,630	\$0	\$1,549,095
Program Total:	\$1,293,630		\$1,549,095	
Program FTE	0.00	9.75	0.00	15.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

Significant Program Changes

Last Year this program was: FY 2018: 80015 Safety and Security

Net increase of 2.00 FTE due to 1.00 FTE transfer from Facilities & Logistics (80014) and 1.00 FTE transfer from Inner/South County Library (80003).

Department: Library
Program Offer Type: Support

Program Contact: Liza Dyer
Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

Volunteer Services provides opportunities for more than 2,000 people who contribute their time and talents to Multnomah County Library each year. Volunteers are active across the library system, including the 19 neighborhood libraries, the Isom Operations Center, the Title Wave Used Bookstore, and at various outreach programs. The Title Wave Used Bookstore generates revenue for the library through the sale of discarded books and other materials. Opened in 1988, the Title Wave Used Bookstore provides an effective means of recycling the library's collection back into the community.

Program Summary

Volunteer Services oversees the recruitment, screening, placement, performance management, position creation, volunteer policies and recognition of over 2,000 volunteers. Volunteers enhance library services at locations throughout the community. The scope of volunteer opportunities includes booktalking with Books 2 U; conducting citizenship classes; delivering library materials to shelters through Adult Outreach; teaching basic computer skills; and searching for reserved items at all library locations. Volunteers share their skills and are given responsibilities that engage them in their libraries and neighborhoods. About 50 percent of library volunteers are students 10-18 years old. Students and adults are given an experience that provides life skills and engages them in their community. Last year, volunteers contributed 64,000 hours of time to the library.

The Title Wave Used Bookstore recycles and sells discarded library books and materials to the community. The store is open 40 hours per week and is staffed by 65 monthly volunteers who are supported by one paid staff person. Because the used books are sold at reasonable prices, many of the Title Wave Used Bookstore's regular customers are teachers/media specialists buying books for their classrooms and libraries. Many home-school families buy books for educational purposes as well. Last year, the Title Wave Used Bookstore generated nearly \$174,000 in revenue.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Hours contributed by volunteers	64,299	66,000	66,500	67,000
Outcome	% of student volunteers who report using their volunteer service for school/community requirement	38%	36%	38%	38%

Performance Measures Descriptions

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$520,903	\$0	\$496,446
Contractual Services	\$0	\$13,000	\$0	\$13,300
Materials & Supplies	\$0	\$46,634	\$0	\$47,759
Internal Services	\$0	\$17,546	\$0	\$18,817
Total GF/non-GF	\$0	\$598,083	\$0	\$576,322
Program Total:	\$598,083		\$576,322	
Program FTE	0.00	4.25	0.00	4.25

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

Significant Program Changes

Last Year this program was: FY 2018: 80016 Volunteer Svcs/Title Wave Bookstore

No significant changes.

Department: Library **Program Contact:** Johnette Easter
Program Offer Type: Administration **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Human Resources/Learning + Organizational Development/Systemwide Assistance Team (HR/L+OD/SWAT) promotes resource management of highly qualified staff through the employment life cycle, including recruiting, hiring and retaining. This program consults with employees and managers; provides technical assistance, time entry and staff training/development; and plans for future workforce needs. SWAT provides flexible staffing coverage through the use of regular and on-call staff. Administrative Support provides clerical and special project and administrative reception support.

Program Summary

Human Resources/Learning + Organizational Development/Systemwide Assistance Team (HR/L+OD/SWAT) supports the library's mission and goals by ensuring HR systems are collaboratively implemented; assisting and consulting with over 600 regular and 90 on-call/temporary employees and supervisors; and assessing, developing and coordinating employee training needs and learning opportunities. This program provides internal consultation to managers and employees on a wide range of HR, employee and labor relations issues, including performance management to ensure a highly functioning workforce; recruitment to attract highly qualified, diverse applicants to serve the changing needs of county residents; legal, contractual and policy compliance to reduce liability and the costs of unlawful employment actions; and accurate time entry to ensure that employees are paid correctly for hours worked.

Human Resources/Learning + Organizational Development/Systemwide Assistance Team work with staff and managers to assess organizational needs; provide strategic direction, succession and workforce planning; and provide learning opportunities to ensure highly qualified and competent staff who have the requisite skills to serve their customers. This program partners with Central HR/Labor Relations to develop and implement integrated HR initiatives and solutions.

SWAT staffing supports the library's mission and goals by providing flexible staffing for temporary projects, workload increases and absences.

The Administrative Support unit staff answer the internal phone number for the library system while also completing clerical tasks and projects for management and program staff.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	% of library staff who agree that they receive sufficient training and education to do their jobs effectively	88%	92%	88%	89%
Outcome	% of library staff who agree that they can make a difference by working here	92%	91%	92%	91%

Performance Measures Descriptions

Both measures: Results from library respondents to the biennial Countywide Employee Survey. Previous Year Actual represents the latest survey results.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$2,507,659	\$0	\$2,589,442
Contractual Services	\$0	\$30,000	\$0	\$52,900
Materials & Supplies	\$0	\$160,049	\$0	\$202,700
Internal Services	\$0	\$78,482	\$0	\$86,923
Total GF/non-GF	\$0	\$2,776,190	\$0	\$2,931,965
Program Total:	\$2,776,190		\$2,931,965	
Program FTE	0.00	22.45	0.00	22.45

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

Significant Program Changes

Last Year this program was: FY 2018: 80017 Human Resources/Learning + Organizational Development/Systemwide

No significant changes.

Department: Library

Program Contact: Jon Worona

Program Offer Type: Administration

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

IT Services provides leadership and development resources for the library's technology vision and digital strategy, ensuring that the library has robust and sustainable information technology that supports innovative and progressive service to Multnomah County's diverse community. IT Services maintains computers, mobile devices, and equipment for public and staff use; wired and wireless networks across all library locations; and applications integration, development, security, and support for patron learning, creation and staff productivity.

Program Summary

IT Services works with partners inside and outside the library to plan, define and develop leading edge technology solutions that align with patron and staff needs and support the library's strategic priorities.

IT Services maintains more than 1,000 public computers and mobile devices, related software and servers, high-speed internet access and a wireless network in library facilities for use by the general public. Library users can search the catalog of books and other materials; view and manage their library accounts; download e-books; stream audio and video content; use research databases and other electronic resources; and access the internet for educational, business and personal use. Children and adults use library computers and tablets to do personal and business research, complete homework assignments, apply for jobs, find recreational reading, communicate with government agencies, manage their library accounts and participate in the social web.

Public computers also provide office automation software, such as word processing, to accomplish personal, business or school work. The library has computers and software in training rooms, teen afterschool homework lounges, and for checkout to be used in libraries with the library's public wireless network. Many public computer users have no access to a computer or high speed internet at home, so the library is their only window to the world of 21st century technology, communication and information.

IT Services also maintains more than 600 computers, related equipment and software for library staff, supporting general office computing and library systems such as the library catalog, patron database, circulation system, materials acquisition system, website, provision of electronic resources and other internal operations.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of public computers	908	930	1,036	1,036
Outcome	% of time wired public internet computers are in use	57%	60%	57%	57%
Output	Number of wi-fi sessions	1,555,839	1,700,000	1,590,000	1,700,000

Performance Measures Descriptions

Performance Measure 1: Additional loaner laptops were added.

Performance Measure 2: This measure is trending downward due to increased wireless access in all library locations and the addition of loaner laptops.

Performance Measure 3: The library's public wi-fi network is accessed by people using their own devices as well as those using library loaner laptops and tablets: library wi-fi is an important service to bridge the digital divide.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$321,533	\$0	\$323,238
Contractual Services	\$0	\$112,000	\$0	\$100,000
Materials & Supplies	\$0	\$940,116	\$0	\$1,105,100
Internal Services	\$0	\$7,108,671	\$0	\$6,923,058
Total GF/non-GF	\$0	\$8,482,320	\$0	\$8,451,396
Program Total:	\$8,482,320		\$8,451,396	
Program FTE	0.00	2.00	0.00	2.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

Significant Program Changes

Last Year this program was: FY 2018: 80018 IT Services

Net decrease of 1.00 FTE due to 2.00 FTE transfer to Marketing + Online Engagement (80019) and 1.00 FTE transfer from Programming & Community Outreach (80008).

Department: Library
Program Offer Type: Support

Program Contact: Jeremy Graybill
Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

Marketing + Online Engagement connects the community to library services, resources, programs and collections. As the library's in-house creative and digital strategies team, the section serves the public by maintaining the web portal to library services; creating helpful, effective and compelling informational and promotional materials; analyzing and deploying emerging digital strategies; and developing and leveraging the library's brand into more powerful connections with the community.

Program Summary

Marketing + Online Engagement provides essential services to the library and the more than 24,000 patrons who use it each day, either online or in person. The section employs integrated strategies to create lasting, meaningful relationships with the community; oversees the library's public website, online presence in social media, email marketing and other channels to create rewarding and beneficial online experiences and value; oversees the library's brand and identity; develops strategies to promote library use; creates mechanisms to gather patron feedback and input; maintains the library's mobile app; and provides critical guidance and input into systemwide strategic decisions.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Active cardholders	254,104	260,000	263,530	260,000
Outcome	% of customers satisfied with library marketing and information	88%	90%	91%	90%

Performance Measures Descriptions

Output: Active cardholders are those who have used their library card to check out materials or use the library's computers in the past fiscal year.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$1,213,077	\$0	\$1,281,621
Contractual Services	\$0	\$57,600	\$0	\$36,000
Materials & Supplies	\$0	\$188,275	\$0	\$220,870
Internal Services	\$0	\$28,031	\$0	\$41,890
Total GF/non-GF	\$0	\$1,486,983	\$0	\$1,580,381
Program Total:	\$1,486,983		\$1,580,381	
Program FTE	0.00	9.50	0.00	9.50

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

Significant Program Changes

Last Year this program was: FY 2018: 80019 Marketing + Online Engagement

Net increase of 2.00 FTE transfer from IT Services (80018).

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$3,089,836	\$0	\$3,268,272
Contractual Services	\$0	\$777,263	\$0	\$774,167
Materials & Supplies	\$0	\$8,014,292	\$0	\$8,231,321
Internal Services	\$0	\$92,488	\$0	\$105,987
Total GF/non-GF	\$0	\$11,973,879	\$0	\$12,379,747
Program Total:	\$11,973,879		\$12,379,747	
Program FTE	0.00	31.75	0.00	31.75

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

Significant Program Changes

Last Year this program was: FY 2018: 80020 Collections & Technical Services

No significant changes.

Department: Library

Program Contact: Katie O'Dell

Program Offer Type: Administration

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics: Measure 5 Education

Executive Summary

Programming and Outreach leads the library's public programming, community outreach, public training, reader services, Library Outreach Services (LOS) and Youth Services, including Youth Services Outreach. This department ensures that activities in each of these workgroups align with library priorities, is accountable for resource allocation, coordinates and supports staff engaged in this work and assists in research and evaluation.

Program Summary

This program plans, directs, evaluates, supports and works with supervisory, outreach, and frontline staff to deliver library services that include the informational, educational and entertainment needs of library users by providing a wide array of in person and virtual activities, experiences, learning opportunities and exhibitions that complement library materials and services.

The programming and outreach director coordinates activities with other library services via the Executive Management Team and leads a team that is responsible for allocating library resources and outside funding to design and implement library initiatives and programs; and provides highly responsible, complex staffing assistance to the library director and deputy director in the areas of programming, outreach, and youth services. This program oversees budget, personnel, quality management and program operations.

Programming & Outreach Management represents the library and its program of service to local educators and school administrators, educational advocacy groups, partners, elected officials, nonprofits, and the public. In this leadership role, the programming and outreach director is visible, accessible, proactive in developing relationships, approachable to staff and patrons, and works collaboratively with staff and stakeholders in resolving issues, implementing change and improving service. The programs and staff this position manages are Library Outreach Services, Programming and Community Outreach, Every Child Initiative and School-Age Services.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	% of children and teens countywide who have library cards	58%	50%	50%	50%
Outcome	Staff who report improved/reinforced skills after Youth Services training	90%	90%	90%	90%
Output	% of card-holding children and teens who used their library card within the past year	60%	60%	60%	60%

Performance Measures Descriptions

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$524,159	\$0	\$400,516
Contractual Services	\$0	\$9,500	\$0	\$1,000
Materials & Supplies	\$0	\$250,030	\$0	\$30,280
Internal Services	\$0	\$14,291	\$0	\$11,756
Total GF/non-GF	\$0	\$797,980	\$0	\$443,552
Program Total:	\$797,980		\$443,552	
Program FTE	0.00	3.75	0.00	2.75

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

Significant Program Changes

Last Year this program was: FY 2018: 80021 Youth Services Management

This department changes from Youth Services Management to Programming and Outreach Management as a result of a reorganization within the Library. The previous department led Youth Services and the current program offer leads Youth Services, Library Outreach Services, and Programming and Community Outreach departments.

Net decrease of 0.50 FTE due to 1.00 FTE transfer from Central Library (80001), 1.00 FTE transfer to School Age Services (80006), 0.50 FTE transfer to Programming & Community Outreach (80008).

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$989,784	\$0	\$1,187,351
Contractual Services	\$0	\$40,600	\$0	\$33,500
Materials & Supplies	\$0	\$305,000	\$0	\$429,820
Internal Services	\$0	\$30,676	\$0	\$39,788
Total GF/non-GF	\$0	\$1,366,060	\$0	\$1,690,459
Program Total:	\$1,366,060		\$1,690,459	
Program FTE	0.00	5.75	0.00	5.75

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

Significant Program Changes

Last Year this program was: FY 2018: 80022 Neighborhood Libraries Division Management

Net decrease of 1.00 FTE transfer to Operations Division Management (80012).